
District of Columbia Public Charter Schools

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$440,368,371	\$489,953,241	\$542,030,720	10.6

The mission of the District of Columbia Public Charter Schools (DCPCS) is to provide an alternative free education for students who reside in the District of Columbia.

The District of Columbia Public Charter School Board is authorized to grant charters. Each charter school is a private, non-profit corporation. This agency includes the District of Columbia appropriations to the DCPCS system. Payments from this agency to individual charter schools are made quarterly on the basis of enrollment as set forth in the District of Columbia Official Code, Section 38-2906.02.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table GC0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table GC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	375,845	440,368	483,667	535,364	51,696	10.7
Total for General Fund	375,845	440,368	483,667	535,364	51,696	10.7
Intra-District Funds						
Intra-District Funds	34,159	0	6,286	6,667	381	6.1
Total for Intra-District Funds	34,159	0	6,286	6,667	381	6.1
Gross Funds	410,005	440,368	489,953	542,031	52,077	10.6

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table GC0-2 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table GC0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
50 - Subsidies and Transfers	410,005	440,368	489,953	542,031	52,077	10.6
Subtotal Nonpersonal Services (NPS)	410,005	440,368	489,953	542,031	52,077	10.6
Gross Funds	410,005	440,368	489,953	542,031	52,077	10.6

*Percent change is based on whole dollars.

Program Description

Public charter schools in the District of Columbia are authorized under the provisions of law set forth in Division VI, Title 38, Subtitle IV, Chapter 17 of the District of Columbia Official Code. Public charter schools are private, non-profit corporations that operate under the terms and conditions set forth in their charters and as approved by the District of Columbia Public Charter School Board, the chartering authority. The public charter schools are autonomous, nonsectarian institutions that cannot charge tuition to District resident students. Additionally, public charter schools cannot impose discriminatory admissions policies or tests on District resident students.

Public charter schools receive the same level of District funding for their enrolled students as students enrolled in the District of Columbia Public Schools, pursuant to the District's Uniform Per Student Funding Formula (refer to District of Columbia Official Code Section 38-29). Public charter schools also receive a facilities allowance to maintain and operate their buildings. In addition to District government funding, public charter schools are eligible to receive Federal and Private Grants funding and may engage in private fund-raising.

The District of Columbia Public Charter Schools operate under these goals:

- Public charter schools will abide by the provisions set forth in their individual charters;
- Individual public charter schools will comply with all reporting requirements set forth by the chartering authority;
- Public charter schools will provide students with exposure to career pathways and focus on particular areas of study to further enhance students' academic experiences;
- Public charter schools will meet all academic performance goals set forth in their individual charter agreements; and
- The chartering authority will monitor and evaluate performance of public charter schools based on the provisions set forth in each school's charter.

Program Structure Change

D.C. Public Charter Schools has no program structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table GC0-3 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table GC0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) D.C. Charter Schools								
(1100) D.C. Charter Schools	440,368	489,953	542,031	52,077	0.0	0.0	0.0	0.0
Subtotal (1000) D.C. Charter Schools	440,368	489,953	542,031	52,077	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	440,368	489,953	542,031	52,077	0.0	0.0	0.0	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The District of Columbia Public Charter Schools' (DCPCS) proposed FY 2013 gross budget is \$542,030,720, which represents a 10.6 percent increase over its FY 2012 approved gross budget of \$489,953,241. The budget is comprised of \$535,363,520 in Local funds and \$6,667,200 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 4 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCPCS's FY 2013 CSFL budget is \$493,340,586, which represents a \$9,673,345, or 2.0 percent, increase over the FY 2012 approved Local funds budget of \$483,667,241.

Major CSFL Cost Drivers

The FY 2013 CSFL calculated for DCPCS included an increase of \$9,673,345 to account for the impact of the Consumer Price Index Factor applied to the Uniform Per Student Funding Formula (UPSFF).

Policy Initiatives

Cost Increase: The FY 2013 gross proposed budget includes a total \$51,696,279, or 10.7 percent, increase in Local funds. This increase is partly due to: (1) a 2.0 percent increase in the UPSFF to \$9,124 per student, or \$9,673,345 increase based on FY 2012 Local funds of \$483,667,241; and (2) a projected increase in DCPCS enrollment. The FY 2013 proposed budget anticipates that charter school enrollment will increase by 1,931 students, or 6.1 percent, from the FY 2012 proposed enrollment of 31,768 students to 33,699 in FY 2013. A \$24,794,295 budget increase for General Education is due to the combined effect of the inflation increase described earlier and the increased enrollment. Local funds also increased because of the effect of the enrollment increase on the facilities allotment by an additional \$5,546,675.

Research and practice demonstrate that supplemental funding is required to provide appropriate educational services to students with special needs, consistent with best practices and federal law. All public schools must strive to serve students with different levels of special needs in neighborhood classrooms. To meet this challenge and provide appropriate resources to all public schools for students with the highest levels of special needs, the proposed FY 2013 budget increased \$15,367,744 for Special Education, and the FY 2013 Local funds budget reflects an increase of \$5,987,565 for summer school funding.

In FY 2013, the District will use \$6,667,200 of Federal funds for school improvements to increase the Uniform Non-Residential Facilities Allotment from \$2,800 to \$3,000 per student. Because of increased enrollment, this is a \$381,200 increase in Intra-District funds from the Office of the Superintendent of Education (OSSE) over the FY 2012 funding for the same purpose. The Residential Facilities Allotment will remain at \$8,395 per student.

Protected Programs: The District of Columbia's Public Schools receive Local funding through the UPSFF. This system of funding was established by the District of Columbia School Reform Act of 1995 and was designed to ensure that all public schools across the District received the same level of funding on a per-student basis, regardless of what neighborhood the school is in or where students live. This formula was estimated to be derived from a market basket of goods and services determined by analysis that uses local, regional, and national education funding research and practices to develop a foundation. The percentage allocation of the market basket dollars has not changed in FY 2013. The UPSFF is intended to cover all local education agency operational costs for District public schools, including school-based instruction, student classroom support, utilities, administration, custodial

services, and instructional support such as curriculum and testing. The UPSFF is based on a foundation amount, which is then enhanced according to different weights for higher cost grade levels and supplemental funding weights for students with special needs. The average cost per student, based on a proposed student enrollment of 33,699 and a proposed gross budget of \$542,030,720, is \$16,084.

Each public charter Local Education Agency (LEA) receives its UPSFF Local funding directly from the Office of the Chief Financial Officer.

Additional Resources Available to Charters: The FY 2013 budget continues to support several existing financial programs that meet the unique facility needs of the public charter school community. The Office of the State Superintendent of Education (OSSE) manages four programs designed to provide financial support for charter schools facility costs:

- **Credit Enhancement Fund:** The Credit Enhancement fund provides support for public charter schools in the form of loan guarantees, collateral, lease guarantees, debt service reserves, and other financing assistance.
- **Direct Loan Fund:** The Direct Loan fund provides loans to public charter schools for acquisition, construction, renovation, tenant improvement, and maintenance of public charter school facilities.
- **City Build Grants:** The City Build program is a joint education and neighborhood development initiative that promotes community revitalization with a particular emphasis on strengthening public education through public charter schools. The aim of City Build stretches beyond excellence in academics. It also focuses on encouraging the creation of partnerships between public charter schools and community organizations. For FY 2012, up to \$4 million may be available through the City Build program.
- **Incubator Facilities:** OSSE entered into a partnership with Building Hope to develop incubator facilities in the District of Columbia. The Incubator Initiative is funded from two sources: (1) the Credit Enhancement Grant awarded by the U.S. Department of Education and (2) federal appropriations.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table GC0-4 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table GC0-4
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		483,667	0.0
Student Funding Formula Inflation Factor	D.C. Charter Schools	9,673	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		493,341	0.0
No Changes		0	0.0
FY 2013 Initial Adjusted Budget		493,341	0.0
FY 2013 Policy Initiatives			
Cost Increase: To increase the Uniform Per Student Funding Formula to \$9,124, and to account for projected increases in student enrollment	D.C. Charter Schools	42,023	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		535,364	0.0
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		6,286	0.0
FY 2013 Policy Initiatives			
Enhance: Non-Residential Facilities Allotment from \$2,800 to \$3,000 (Federal Payment for school improvement via OSSE)	D.C. Charter Schools	381	0.0
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		6,667	0.0
Gross for GC0 - Public Charter Schools		542,031	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**FY 2013 Proposed Budget, District of Columbia Public Charter Schools (GC0)
Per Pupil Funding Analysis (D.C. Act 12-494)**

TOTAL FOR 57 SCHOOLS

		Foundation level per pupil		
		\$9,124		
		Non-Residential Facilities Allotment:	\$3,000	
		Residential Facilities Allotment:	\$8,395	
				Total
Grade Level	Weighting	Budgeted Enrollment	Per Pupil Allocation	Funding Dollars
General Education				
Pre-School	1.34	2,453	\$12,226	\$29,990,378
Pre-Kindergarten	1.30	2,761	\$11,861	\$32,748,221
Kindergarten	1.30	2,537	\$11,861	\$30,091,357
Grades 1-3	1.00	6,333	\$9,124	\$57,782,292
Grades 4-5	1.00	3,937	\$9,124	\$35,921,188
Grades 6-8	1.03	6,285	\$9,398	\$59,066,430
Grades 9-12	1.16	6,222	\$10,584	\$65,853,648
Alternative	1.17	385	\$10,675	\$4,109,875
Special Ed Schools	1.17	235	\$10,675	\$2,508,625
Adult	0.75	2,551	\$6,843	\$17,456,493
Subtotal for General Education		33,699		\$335,528,507
Special Education				
Level 1	0.58	1,153	\$5,292	\$6,101,676
Level 2	0.81	1,350	\$7,390	\$9,976,500
Level 3	1.58	713	\$14,416	\$10,278,608
Level 4	3.10	716	\$28,284	\$20,251,344
Special Education Capacity	0.40	3,932	\$3,650	\$14,351,800
Special Ed Compliance Fund	0.16	3,932	\$1,460	\$5,740,720
Subtotal for Special Education		11,796		\$66,700,648
English as a Second Language				
LEP/NEP	0.45	2,812	\$4,106	\$11,546,072
Special Education-Residential				
Level 1 Residential	0.374	5	\$3,412	\$17,060
Level 2 Residential	1.360	1	\$12,409	\$12,409
Level 3 Residential	2.941	1	\$26,833	\$26,833
Level 4 Residential	2.924	0	\$26,678	\$0
Subtotal for Special Ed Residential		7		\$56,302
English as a Second Language Residential				
LEP/NEP Residential	0.68	12	\$6,204	\$74,448
Residential Room and Board				
Residential	1.70	363	\$15,511	\$5,630,493
Summer School	0.17	11,185	\$1,551	\$17,347,935
Extended School Year Allowance				\$2,090,930
Total FY 2013 Instructional Dollars				\$438,975,335
Per Pupil Facilities Allowance				
Non-Residential Facilities Allotment		33,336	\$3,000	\$100,008,000
Residential Facilities Allotment		363	\$8,395	\$3,047,385
Total FY 2013 Facilities Allowance				\$103,055,385
Total FY 2013 Budget				\$542,030,720

The Fiscal Year 2013 proposed budget includes \$535,363,520 from Local funds for the Uniform Per Student Formula allocation for the District of Columbia Public Charter Schools, and \$6,667,200 of Intra-District Funds transferred from the Office of the State Superintendent of Education to enhance the Non-Residential Facilities. The OSSE funds are to be distributed on the basis of audited enrollment with verified residency.

FY 2013 District of Columbia Public Charter Schools Proposed Enrollment

School Name		FY 2013 Proposed Enrollment		School Name	FY 2013 Proposed Enrollment
1	Achievement Preparatory	270	29	ImagineSE	637
2	Inspired Teaching	192	30	Shining Stars	58
3	Appletree (3 Campuses)	606	31	KIPP DC (7 Campuses)	3,063
4	ATA (Arts & Technology)	601	32	Latin American/LAMB	270
5	Booker T. Washington	350	33	Mary McLeod Bethune (1 Campuses)	344
6	Bridges	85	34	Maya Angelou (includes residential -3 Campuses)	550
7	Capital City (2 Campuses)	846	35	Meridian	539
8	Carlos Rosario	1,850	36	National Collegiate	245
9	Center City (6 Campus)	1,368	37	Next Step	189
10	Cesar Chavez (3 Campuses)	1,410	38	Options	420
11	Mundo Verde	180	39	Paul	594
12	Community Academy (6 Campuses)	1,461	40	Potomac Lighthouse	342
13	DC Bilingual	348	41	Roots (2 campuses)	116
14	DC Prep (3 Campuses)	1,127	42	SEED (Includes residential)	339
15	E.L. Haynes	795	43	Septima Clark	246
16	E.W. Stokes	347	44	St. Colleta	235
17	Eagle Academy	596	45	Thurgood Marshall	395
18	Early Childhood Academy (2 Campuses)	240	46	Tree of Life	292
19	Education Strengthens Families	440	47	Two Rivers (2 campuses)	472
20	Excel	477	48	Washington Yu Ying	444
21	Friendship Edison (6 Campuses)	4,069	49	Washington Latin (2 Campuses)	596
22	Hope Community (2 Campuses)	832	50	William E. Doar (2 Campuses)	460
23	Hospitality	199	51	Washington Math, Science	365
24	Howard Road (4 Campuses)	865	52	Richard Wright	180
25	Howard University	300	53	Youthbuild (LAYC)	110
26	Perry Street	949	54	Basis **	350
27	IDEA	375	55	Career Academy **	88
28	Ideal Academy (2 Campuses)	278	56	Creative Minds **	93
			57	DC Scholars **	211
FY 2013 TOTAL PROPOSED ENROLLMENT FOR 57 SCHOOLS					33,699

** New Schools in FY 2013